

Department of Social and Health Services

DP Code/Title: M2-8P Postage

Agency Wide

There are 10 Programs in this DP

Budget Period: 2001-03 Version: 32 2001-03 Agency Request 2003 Sup

Recommendation Summary Text:

Program(s): 010 020 030 040 050 060 070 080 100 110

Postage rates have increased by 8.8 percent due to a United States Postal Service (USPS) rate increase for first-class mail. This step funds the difference between the \$.34 rate and the new \$.37 rate, which went into effect June 30, 2002.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	0	404,000	404,000
001-2 General Fund - Basic Account-Federal	0	56,000	56,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	0	169,000	169,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	0	110,000	110,000
001-D General Fund - Basic Account-TANF (DSHS)	0	34,000	34,000
Total Cost	0	773,000	773,000

Staffing

Package Description:

Program(s): 010 020 030 040 050 060 070 080 100 110

The USPS increased the rate for first-class mail to \$.37 from the former rate of \$.34 on June 30, 2002. This effects business costs beginning July 1, 2002.

Narrative Justification and Impact Statement

How contributes to strategic plan:

Program(s): 010 020 030 040 050 060 070 080 100 110

This decision package meets the agency balanced scorecard goal of communicating effectively about services and outcomes to clients.

Performance Measure Detail

Goal: 17Z Information about services is clear and available.

No measures submitted for package

Incremental Changes

FY 1 FY 2

Goal: 23Z Communicate effectively about DSHS Services and Outcomes.

No measures submitted for package

No measures submitted for package

No measures submitted for package

No measures submitted for package

No measures submitted for package

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Incremental Changes

FY 1 FY 2

Program: 110

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Goal: 08K Continue to creatively improve business processes

Incremental Changes

FY 1

FY 2

No measures submitted for package

Reason for change:

Program(s): 010 020 030 040 050 060 070 080 100 110

This request comes in response to the USPS first-class postage rate increase that went into effect June 30, 2002.

Impact on clients and services:

Program(s): 010 020 030 040

Communications between clients and programs are a routine and essential part of doing business. Clients expect written responses to their inquiries and concerns. Other areas impacted by the postage rate increase are payments to clients and notices to clients required by law.

Program(s): 050

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Program(s): 060 070 080 100 110

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Impact on other state programs:

Program(s): 010 020 030 040 050 060 070 080 100 110

All programs within the Department of Social and Health Services are impacted.

Relationship to capital budget:

Program(s): 010 020 030 040 050 060 070 080 100 110

None

Required changes to existing RCW, WAC, contract, or plan:

Program(s): 010 020 030 040 050 060 070 080 100 110

None

Alternatives explored by agency:

Program(s): 010 020 030 040 050 060 070 080 100 110

The US mail is considered accessible to all clients and an efficient means of communication. Other forms of communication or remittance of payments such as electronic banking and e-mail are not accessible to the majority of the department's clients or may require revisions to state laws.

Budget impacts in future biennia:

Program(s): 010 020 030 040 050 060 070 080 100 110

This is a one-time increase that will carry forward into the 2003-05 Biennium Budget.

Distinction between one-time and ongoing costs:

Program(s): 010 020 030 040 050 060 070 080 100 110

This item is an ongoing operational cost. There are no one-time costs associated with this request.

Effects of non-funding:

Program(s): 010 020 030 040 050 060 070 080 100 110

Non-funding will result in the erosion of the ability of the agency to communicate with clients and remain responsive to constituent needs. If not approved, funds will have to be diverted from programs or services to cover costs.

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Expenditure Calculations and Assumptions:

Program(s): 010 020 030 040

Estimated Fiscal Year 2002 expenditures for Object EB are used as the base for calculating the Fiscal Year 2003.

See attachment - AW M2-8P Postage Rate Adjustments.xls

Program(s): 050

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Program(s): 060 070 080 100 110

Estimated Fiscal Year 2002 expenditures for Object EB are used as the base for calculating the Fiscal Year 2003.

See attachment - AW M2-8P Postage Rate Adjustments.xls

Object Detail

FY 1

FY 2

Total

Overall Funding

E Goods And Services

0

773,000

773,000

State of Washington
Decision Package
Department of Social and Health Services

FINAL

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Agency Wide

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DSHS Source Code Detail

		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding				
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	0	404,000	404,000
<i>Total for Fund 001-1</i>		0	404,000	404,000
Fund 001-2, General Fund - Basic Account-Federal				
<u>Sources</u>	<u>Title</u>			
001B	Social Security Disability Ins (100%)	0	18,000	18,000
566B	Refugee & Entrant Assist-St Admin'd Prog(D)(100%)	0	3,000	3,000
E61L	Food Stamp Program (50%)	0	35,000	35,000
<i>Total for Fund 001-2</i>		0	56,000	56,000
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi				
<u>Sources</u>	<u>Title</u>			
563I	Title IV-D Child Support Enforcement (A) (66%)	0	154,000	154,000
658L	Title IV-E-Foster Care (50%)	0	15,000	15,000
<i>Total for Fund 001-A</i>		0	169,000	169,000
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa				
<u>Sources</u>	<u>Title</u>			
19TA	Title XIX Assistance (FMAP)	0	8,000	8,000
19UL	Title XIX Admin (50%)	0	102,000	102,000
<i>Total for Fund 001-C</i>		0	110,000	110,000
Fund 001-D, General Fund - Basic Account-TANF (DSHS)				
<u>Sources</u>	<u>Title</u>			
558B	Temp Assist for Needy Families (TANF) (100%)	0	34,000	34,000
<i>Total for Fund 001-D</i>		0	34,000	34,000
Total Overall Funding		0	773,000	773,000

Funding Totals by Program

Dollars in Thousands

<u>Program</u>	<u>FTE's</u>		<u>GF-State</u>		<u>Total Funds</u>	
	<u>FY 1</u>	<u>FY 2</u>	<u>FY 1</u>	<u>FY 2</u>	<u>FY 1</u>	<u>FY 2</u>
010 Children's Administration	0.0	0.0	0	58	0	79
020 Juvenile Rehabilitation Admin	0.0	0.0	0	7	0	7
030 Mental Health	0.0	0.0	0	6	0	7
040 Div of Developmntl Disab	0.0	0.0	0	12	0	23
050 Long Term Care Services	0.0	0.0	0	16	0	31
060 Economic Services Admin	0.0	0.0	0	242	0	510
070 Div of Alc/Substnce Abuse	0.0	0.0	0	8	0	10
080 Medical Assistance	0.0	0.0	0	23	0	64
100 Vocational Rehabilitation	0.0	0.0	0	8	0	8
110 Admin & Supporting Svcs	0.0	0.0	0	24	0	34
Grand Total:	0.0	0.0	0	404	0	773